
PARKS, RECREATION & CULTURE



RECREATION, PARKS AND OPEN SPACE

MISSION STATEMENT

To enrich the quality of life and provide equal opportunities for recreation for Norfolk residents and visitors through the development and operation of a full spectrum of recreational services for youth, adults and seniors as well as ensure the management and maintenance of the City's parks, playgrounds, City beaches, the urban forest and city owned cemeteries.

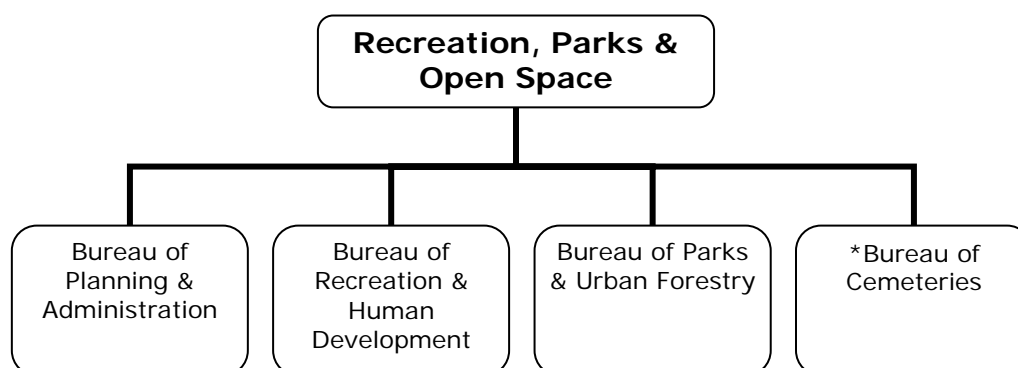
DEPARTMENT OVERVIEW

The Department of Recreation, Parks & Open Space consists of three bureaus:

Bureau of Planning & Administration: Administrative business services; public affairs; open space planning & development

Bureau of Recreation & Human Development: Recreation & leisure activities; athletics & recreational sports; aquatics & recreational water activities; senior, therapeutics & special needs

Bureau of Parks & Urban Forestry: Urban forestry; park maintenance; services and programs include recreation activities at 24 community recreation centers; structured classes in music, dance, and visual arts; activities oriented toward seniors as well as challenged citizens with special needs; and the routine maintenance and beautification of over 2,500 acres of parks, public grounds, and open space throughout the City of Norfolk.



*The details for Cemeteries can be found in the Special Revenue Section of this book.

BUDGET HIGHLIGHTS

The total FY 2007 budget for the Department of Recreation, Parks and Open Space is \$14,049,600. This is an \$839,600 increase over the FY 2006 budget. This 6.4 percent increase is attributable to a FY 2006 personnel reorganization and expanding services at the Norfolk Wellness and Fitness Center.

KEY GOALS AND OBJECTIVES

- Provide quality recreational and leisure services programming at city facilities.
- Preserve and enhance the urban environmental settings, park amenities, and open space.

PRIOR YEAR ACCOMPLISHMENTS

- Provided over 100,000 youth and teens with a nutritional breakfast/lunch during summer operations through the USDA Food Program.
- Continued to connect recreation facilities to e-mail and other technological media. Currently 89 percent of the facilities have been upgraded.
- Provided support and staffing for the opening of the Norfolk Fitness and Wellness Center (i.e. aquatics, dance and music classes).
- Developed and implemented semi-private music program for lower income children. Classes were held at the Vivian C. Mason Arts and Technology Center, Berkley Ingleside, East Ocean View and Park Place Recreation centers.
- Provided Summer Pools Program in areas identified as lacking recreational services (Poplar Halls, Ballentine, and Coleman Place). Program focused on building swimming readiness by emphasizing fun in the water and preparatory activities for swimming (i.e. water games, contests, etc.). Over 300 youth and teens participated in the six-week program.
- Summer Reading Program, held in partnership with Norfolk Public Libraries, in which over 3,000 youth were provided reading time day during the summer.
- Expanded programs and services to teens and young adults. The Department of Recreation, Parks and Open Space, in cooperation with their advisory boards, sponsored trips to New York City and Disney World in Orlando Florida.
- For the 18 consecutive year, Norfolk was recognized by the National Arbor Day Foundation as a Tree City USA.
- Planted trees and perennials at the Midtown Tunnel interchange to create a gateway into Norfolk. Project funded by VDOT with design and installation by Bureau of Parks and Urban Forestry.
- The Bureau of Parks and Urban Forestry, in partnership with NHRA, installed landscape planting at the renovated Attucks Theater and trees in the Broad Creek Renaissance project area.

- Completed renovations of median plants on Ballentine Blvd and on Virginia Beach Blvd to enhance the approaches to the Broad Creek Homerama.
- Removed 1,100 City-owned trees due to disease, storm damage, and other factors.
- Planted 1,862 trees last season in support of street and landscape improvements project and continued the replacement of trees damaged by Hurricane Isabel.
- Pruned over 9,200 trees for health and safety reasons.
- Mowed 9,581 acres of turf, 2,716 vacant lots, and 591 miles of parkways.

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	-	-	10,860,587	11,580,018
Materials, Supplies and Repairs	-	-	1,507,099	1,628,540
General Operations and Fixed Costs	-	-	734,287	729,044
Equipment	-	-	30,366	72,437
All- Purpose Appropriations	-	-	46,006	7,906
Debt- Equipment Lease	-	-	31,655	31,655
TOTAL	-	-	13,210,000	14,049,600

Programs & Services

	FY 2005 APPROVED	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
BUREAU OF PLANNING & ADMINISTRATION	1,514,938	919,903	16	
Provides in-house support for department's bureaus. Provides public relations for the department. Plans and develops the City's open space				
BUREAU OF RECREATION & HUMAN DEVELOPMENT	5,190,060	6,209,676	93	
Provides recreational programming at 28 recreation facilities that include recreation centers, indoor pools and 2 outdoor pools. Provides programs in dance, music, arts, therapeutics, volunteers, public information, special events, etc.				
BUREAU OF PARKS & URBAN FORESTRY	6,297,788	6,920,021	120	
Preserves and enhances the environmental settings and assets of the City. Plants, maintains and protects trees, shrubs, and flowers on streets, public grounds, facilities, etc.				

Programs & Services

	FY 2005 APPROVED	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
OFFICE OF YOUTH DEVELOPMENT**		207,214	-	0

Serves youth, adults, and community based organizations through mobilization effort to get the community and its institution to implement proactive positive approaches to youth development.

TOTAL		13,210,000	14,049,600	229
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**In FY 2006, Youth Development was moved to the Department of Neighborhood Preservation.

Strategic Priority: Public Safety

TACTICAL APPROACH

To maintain a safe and healthy Urban Forest by Pruning City trees on a 14 year cycle or better

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
The average number of trees pruned each year	6,003	6,318	6,314	7,100	786
Average cost per pruning	\$58.78	\$78.43	\$78.43	\$78.43	No Change
Percentage of pruning inspections adhering to ISA standards	100%	100%	100%	100%	No Change

TACTICAL APPROACH

To keep Norfolk looking attractive by mowing and trimming public lawns on a regular scheduled basis depending on classification of turf area and seasonal characteristics

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Average cost per acre of grounds maintained	\$1,500	\$1,500	\$1,500	\$1,700	\$200
Number of mowing cycles where turf grass is cut before it exceeds six inches in height	18	20	18	18	No Change

TACTICAL APPROACH

To improve the value of Urban Forest by planting more trees than are removed each year.

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
The average number of trees planted	913	1,800	1,153	1,300	147
Average cost of tree removal	\$158.00	\$126.56	\$207.64	\$207.64	No Change

Strategic Priority: Public Safety

Percentage of trees needing replacement during the first year	<11%	<10%	<10%	<10%	No Change
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TACTICAL APPROACH

To operate the City's recreation facilities in a proficient manner

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Average weekly hours opened per center	45.69	48.0	48.0	48.0	No Change
Average cost to operate a city recreation center	111,496	137,876	137,876	140,635	2,759
Percentage of customers rating recreation programming (youth, adults, and seniors) as good to excellent	93%	96%	97%	98%	1%

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Accountant I	OPS10	31,504	50,362	0	1	1
Accounting Technician	OPS07	24,871	39,762	1		1
Administrative Assistant II	MAP03	31,215	49,900	2	-1	1
Administrative Secretary	OPS09	29,090	46,508	1		1
Administrative Technician	OPS08	26,885	42,978	4	-1	3
Applications Analyst	ITM04	48,250	77,135	1		1
Architect III	MAP12	54,461	87,063	1		1
Assistant Director of Recreation, Parks & Open Space	SRM06	61,441	108,136	2	-1	1
Assistant Superintendent of Parks/Forestry	MAP11	51,040	81,597	1	-1	0
Athletics Groundskeeper	OPS08	26,885	42,978	0	1	1
Bureau Manager	SRM04	54,348	95,654	0	3	3
Business Manager	MAP08	42,207	67,471	1		1
City Forester	MAP10	47,871	76,528	1		1
Crew Leader I	OPS08	26,885	42,978	1		1
Director of Recreation, Parks & Open Space	EXE03	81,548	141,018	1		1
Division Head	SRM02	48,346	85,091	0	7	7

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Equipment Operator II	OPS06	23,029	36,814	27		27
Equipment Operator III	OPS08	26,885	42,978	5		5
Facilities Manager	MAP08	42,207	67,471	1		1
Forestry Crew Leader	OPS10	31,504	50,362	5		5
Forestry Supervisor	MAP08	42,207	67,471	1		1
Groundskeeper	OPS04	19,799	31,655	28		28
Groundskeeper Crew Leader	OPS08	26,885	42,978	27		27
Horticulturist	MAP07	39,676	63,429	2		2
Landscape Coordinator I	OPS11	34,151	54,598	1		1
Lifeguard	OPS05	21,342	34,120	8	3	11
Maintenance Mechanic I	OPS07	24,871	39,762	2		2
Maintenance Mechanic II	OPS08	26,885	42,978	4		4
Maintenance Mechanic III	OPS10	31,504	50,362	1		1
Maintenance Supervisor II	MAP07	39,676	63,429	5		5
Maintenance Worker I	OPS03	18,384	29,392	1		1
Maintenance Worker II	OPS04	19,799	31,655	1		1
Management Analyst II	MAP08	42,207	67,471	2		2
Messenger / Driver	OPS03	18,384	29,392	1		1
Office Aide	OPS01	15,893	25,409	4		4
Office Assistant	OPS03	18,384	29,392	1		1
Pool Manager	OPS11	34,151	54,598	1		1
Public Relations Specialist	MAP07	39,676	63,429	1		1
Public Services Coordinator I	MAP06	37,325	59,669	1	-1	0
Recreation Specialist	OPS09	29,090	46,508	27	1	28
Recreation Supervisor	MAP05	35,138	56,175	21	1	22
Senior Recreation Supervisor I	MAP06	37,325	59,669	1		1
Senior Recreation Supervisor II	MAP08	42,207	67,471	11	-1	10

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Staff Technician II	OPS09	29,090	46,508	1	-1	0
Support Technician	OPS06	23,029	36,814	5		5
Therapeutic Recreation Specialist	OPS10	31,504	50,362	2		2
Tree Trimmer	OPS08	26,885	42,978	4		4
Youth Development Manager	MAP10	47,871	76,528	1	-1	0
TOTAL				220	9	229

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NEIGHBORHOOD PRESERVATION

MISSION STATEMENT

To preserve and improve the physical, social and economic health of Norfolk's housing and neighborhoods by supporting neighborhood self-reliance and community-based problem solving; delivering neighborhood-oriented services and facilitating public/private partnerships.

DEPARTMENT OVERVIEW

In recognizing the importance of strong neighborhoods to a thriving city, and realizing the quality of life concerns can be most effectively addressed at the neighborhood level, the city continues to demonstrate its commitment to the development of healthy, livable and sustainable neighborhoods by creating the Department of Neighborhood Preservation.

The Department of Neighborhood Preservation consists of five bureaus:

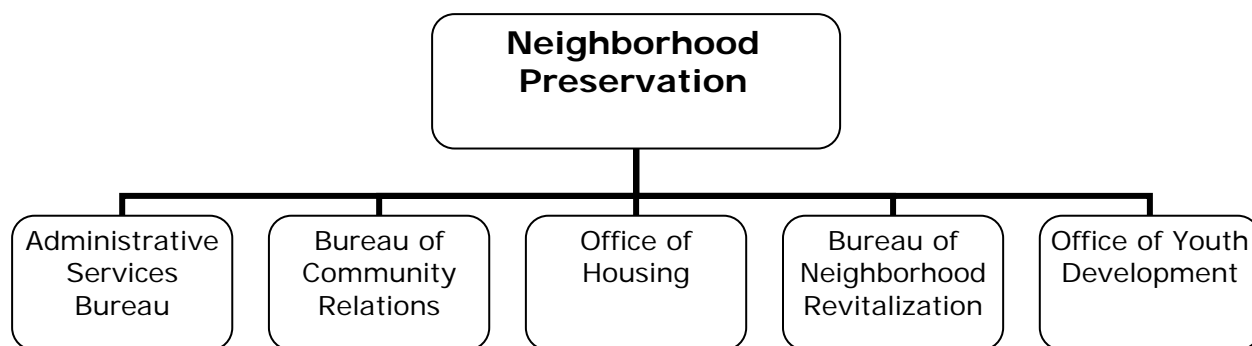
Administrative Services Bureau: Provides for the central management and coordination of departmental resources. Core services include: human resources and payroll, contract administration, budget, management reporting and monitoring, accounting, and strategic planning.

Bureau of Community Relations: Promotes individual resident involvement; supports neighborhood leaders in their efforts to formally organize their neighborhoods; assists community organizations to find creative, constructive, positive solutions to community problems; and serves as a clearinghouse for information, referral, and resources to residents and neighborhood organizations to encourage civic engagement.

Office of Housing: Promotes an appropriate dispersed mix of residential options at different affordability levels; encourages property owners to invest in, maintain and remodel Norfolk's housing stock to meet the highest quality design construction standards; works with neighborhoods to identify, prioritize, and address issues that impact neighborhood stability; coordinates and monitors the advancement of neighborhood plans; develops and implements programs to assist first-time home buyers; and provides access to technical and financial assistance.

Bureau of Neighborhood Revitalization: Strives to maintain a clean and desirable living and working environment for all residents by addressing blight and nuisances; works in partnership with the residents of Norfolk, seeks voluntary compliance with applicable City Codes, and develops and implements public outreach programs.

Office of Youth Development: Provides support and opportunities for youth through the active participation of people, programs and institutions working towards positive results in the lives of youth; builds skills and competencies that allow youth to function and contribute in their daily lives.



BUDGET HIGHLIGHTS

The total FY 2007 budget for the Department of Neighborhood Preservation is \$6,030,800. This is a \$2,395,300 increase over the FY 2006 budget. This 65.9 percent increase is attributable to a FY 2006 personnel reorganization for the consolidation of City-wide functions as the Office of Housing was transferred from City Planning and Development to Neighborhood Preservation, and the addition of programs which will provide support and leadership skills to the City's youth.

KEY GOALS AND OBJECTIVES

- To build strong, sustainable neighborhoods for people of all ages, ethnicity, lifestyles, and income to live, work and play in the City of Norfolk.
- To provide a sustainable range of housing choices; reduce the number of substandard housing and blight; develop partnerships with housing providers and neighborhood groups; improve the capacity of neighborhood associations and civic involvement.
- To ensure the long-term competitive position of the City's neighborhoods and housing stock.
- To form the foundation for the healthy and long-term development of youth throughout the City of Norfolk, and strengthen the community's commitment and capacity to support the development of Norfolk's youth.

PRIOR YEAR ACCOMPLISHMENTS

- Completed an inspection initiative in Brambleton, Broad Creek, and Park Place planning districts.
- Initiated Web Based Code Enforcement Program.
- Assisted in the development of the Spot Blight Committee and new contract processes for demolition and board-ups with the City Attorney's Office.
- Completed streamline processes for board-ups and lien abatement cost.

- Implemented and streamlined new graffiti referrals and procedures to comply with new City ordinance.
- Successfully transitioned billing and monitoring of 180 - day "Seasonal" grass cutting program from Department of Public Health to the Department of Neighborhood Preservation.
- Compiled list and sent notices to all owners for 180 - day list for 2006.
- Updated the HTE system to comply with the new 2003 International Property Maintenance Code.
- Fifty-three homes received major rehabilitation services through World Changers and related programs at a cost of less than \$1,700 per home.
- Hosted the Sixth Annual Virginia Statewide Neighborhood Conference in downtown Norfolk. The conference featured 18 neighborhood development workshops, seven mobile tours, and more than 77 workshop presenters. More than 430 citizens from across the state were in attendance.
- Implemented Youth Development's pilot Model Middle School Afterschool Program at Lake Taylor Middle School.
- Committed over \$3 million in SPARC Funds to support the purchase of homes by first-time home buyers. Applied for and received an award of \$5 million in SPARC funds.
- Provided architectural design and consultation services to 160 residents throughout the City.
- Developed the South Tidewater Drive Neighborhood Plan.
- Developed and published the Norfolk Cottage Ranch Plan Book.
- Co-Sponsored the Infill Housing Workshop in partnership with TBA, ULI, NRHA, and HRAIA with an attendance of over 240 real estate professionals.

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	-	-	2,662,001	\$4,356,660
Materials, Supplies and Repairs	-	-	108,153	\$291,183
General Operations and Fixed Costs	-	-	112,152	\$572,416
Equipment	-	-	-20,700	\$22,600
All Purpose Appropriations	-	-	773,894	\$787,941
TOTAL	-	-	3,635,500	\$6,030,800

Programs & Services

	FY 2005 APPROVED	FY 2006 APPROVED	FY2007 APPROVED	POSITIONS
Bureau of Administrative Services		156,079	357,023	7
Provides Leadership, direction, departmental support.				
Bureau of Community Relations		917,090	1,051,927	18
Plans and maintains stable neighborhoods by preventing circumstances which threaten vitality. Builds strong resident and city partnerships to plan, prioritize, and implement initiatives.				
Office of Housing			1,050,040	12
Ensures the long-term competitive position of the City's neighborhoods housing stock; and the GEM program.				
Bureau of Neighborhood Revitalization		2,562,331	2,657,717	37
Strives to maintain a clean and desirable living and working environment for all residents.				
Office of Youth Development		-	914,093	6
Serves youth, adults and community based organizations through a mobilization effort to get the community and its institutions to implement proactive positive approaches to youth development.				
TOTAL		3,635,500	6,030,800	80

Strategic Priority: Community Building and Safety

TACTICAL APPROACH

To eliminate substandard housing, blight, and environmental stresses in Norfolk neighborhoods

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Number of public nuisance inspections (environmental)	3,417	4,695	6,268	6,581	313
Number of Occupancy Permit inspections in designated areas	901	769	829	870	41
Number of Code Enforcement inspections	4,037	3,872	5,129	5,385	256
Number of Virginia Natural Gas Red Tag Inspections	4,037	3,872	5,129	5,385	256
Number of nuisances abated (demolitions, board-ups, lot abatement)	17	29	123	129	6
TACTICAL APPROACH					

Strategic Priority: Community Building and Safety

To provide the highest quality training to citizens of Norfolk to improve the condition of neighborhood housing, the vitality of neighborhood organizations, and overall quality of community life

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Number of persons enrolling in Neighborhood University courses	380	117	400	450	50
Average cost per person to administer a course	\$2.62	\$0.82	\$2.80	\$3.00	\$0.20
Percentage of customers rating educational programs as good to excellent	99%	99%	99%	99%	No Change

TACTICAL APPROACH

To improve neighborhoods by providing home rehabilitative services to low income residents through world changers and related programs

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Number of homes rehabilitated	54	46	53	40	-13
Average cost per home to rehabilitate	\$1,481	\$1,668	\$1,690	\$1,690	No Change
Percentage of allocated funds utilized	100%	100%	100%	100%	No Change

TACTICAL APPROACH

To provide decentralized services to Norfolk residents through four strategically placed Neighborhood Service Centers

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Average number of customers utilizing the Neighborhood Service Centers per center	53,777	130,000	110,000	136,500	26,500
Average number of partnerships per center	37	40	44	47	3
Percentage of customers rating center services good to excellent	98%	99%	99%	98%	1%

TACTICAL APPROACH

To promote, affirm and strengthen the community's commitment and capacity to support the positive development of Norfolk's youth

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Number of linkages established between the division and youth service agencies	211	22,710	26,754	30,000	3,246

Strategic Priority: Community Building and Safety

Number of youth participating in new programs developed through partnerships

86 460 613 700 87

TACTICAL APPROACH

To improve overall quality, marketability and value of Norfolk's housing stock and neighborhoods and to increase Norfolk's competitiveness in the region in terms of attracting and increasing the percentage of homeowners.

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Workshops, Seminars, Lectures (Attendees)	300	390	600	800	200
Architectural Design Consultant Services	20	145	160	260	100
SPARC Program	\$129,000	\$1,575,000	\$3,600,000	\$5,000,000	\$1,400,000
Tax Abatement Reviews	83	256	160	180	20
Building Permit Design Reviews	0	164	200	200	No Change
Neighborhood Plans Implementation	0	4	4	4	No Change

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Accounting Technician	OPS07	24,871	39,762	1	1	2
Administrative Assistant II	MAP03	31,215	49,900	0	2	2
Administrative Secretary	OPS09	29,090	46,508	0	1	1
Administrative Services Manager	SRM03	51,223	90,154	0	1	1
Administrative Technician	OPS08	26,885	42,978	3	1	4
Architect II	MAP11	51,040	81,597	0	2	2
Architect III	MAP12	54,461	87,063	0	1	1
Assistant Director of Neighborhood Preservation	SRM06	61,441	108,136	1		1
Assistant Director of Planning	SRM06	61,441	108,136	0	1	1
Bureau Manager	SRM04	54,348	95,654	0	5	5
Chief of Neighborhood Preservation	SRM03	51,223	94,573	1	-1	0
City Planner II	MAP08	42,207	67,471	0	1	1
City Planning Manager	SRM03	51,223	90,154	0	1	1
Codes Enforcement Team Leader	MAP08	42,207	67,471	5		5

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Codes Specialist	OPS10	31,504	50,362	23	-3	20
Director of Neighborhood Preservation	EXE03	81,548	141,018	1		1
Environmental Health Assistant I	OPS04	19,799	31,655	3	-2	1
Facilities Manager	MAP08	42,207	67,471	5		5
Management Analyst I	MAP06	37,325	59,669	0	1	1
Management Analyst II	MAP08	42,207	67,471	0	1	1
Management Analyst III	MAP09	44,932	71,833	0	1	1
Neighborhood Development Specialist	MAP06	37,325	59,669	1	1	2
Neighborhood Services Manager	MAP11	51,040	81,597	1	-1	0
Office Assistant	OPS03	18,384	29,392	4		4
Program Administrator	MAP08	42,207	67,471	1		1
Program Supervisor	MAP08	42,207	67,471	0	1	1
Public Information Specialist II	MAP06	37,325	59,669	0	1	1
Public Services Coordinator I	MAP06	37,325	59,669	0	1	1
Senior Codes Specialist	OPS12	37,053	59,233	1	4	5
Senior Design & Rehab Consultant	MAP10	47,871	76,528	0	1	1
Senior Planner	MAP10	47,871	76,528	0	1	1
Senior Recreation Supervisor II	MAP08	42,207	67,471	0	1	1
Support Technician	OPS06	23,029	36,814	4		4
Youth Development Manager	MAP10	47,871	76,528	0	1	1
TOTAL				55	25*	80

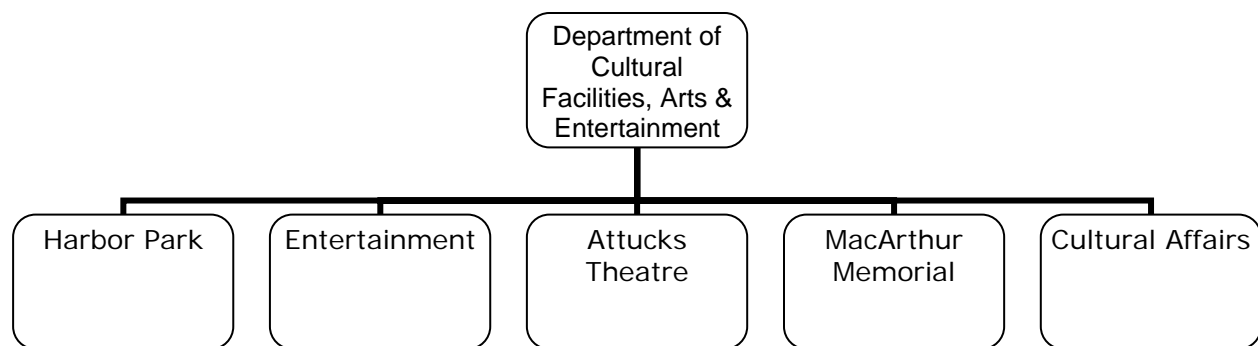
*Sixteen of the twenty-five positions were transferred from the Department of Planning and Community Development and Recreation, Parks and Open Space.

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CULTURAL FACILITIES, ARTS & ENTERTAINMENT

MISSION STATEMENT

The Office of Cultural Facilities, Arts and Entertainment, formerly known as Civic Facilities, provides a wide variety of events, spaces and services that the department's diverse patrons and clients desire and deserve. The department utilizes all resources necessary for the proper management, programming, operation and maintenance of a state-of-the-art baseball stadium, sports arena, theaters for entertainment and cultural enrichment, an exhibition/convention hall, and museum exhibits and research facilities. The role of this organization is to provide a variety of entertainment events and educational opportunities in all of our facilities that attract citizens from the entire region to come and spend time in Norfolk and at City events.



DEPARTMENT OVERVIEW

The Department of Cultural Facilities, Arts and Entertainment manage ten facilities for the City:

- SCOPE
- Chrysler Hall
- Exhibition Hall
- Wells Theater
- Harrison Opera House
- Harbor Park
- MacArthur Memorial
- Attucks Theatre
- Selden Arcade
- Little Hall

This year's budget will continue to enable the office to follow the established vision, mission and goals. It is anticipated that the office will service more than 1.2 million people at approximately 700 events during the year. We are constantly looking for new ways to improve existing processes and reengineer the department while simultaneously working to make sure that the people who do attend events are comfortable, receive first class customer service and leave the event wanting to come back and attend more events in the future. The office partners with other departments to attract events for the long term and generate revenue stream for the City.

Cultural Facilities is now managing the new Public Art Program for the City. This new undertaking will not only utilize the talents of many local and national artists but will also

incorporate the knowledge of citizens of the City to assist with the process of making choices in both the selection and location of art pieces that will eventually be displayed around Norfolk.

BUDGET HIGHLIGHTS

The total FY 2007 budget for the Cultural Facilities, Arts & Entertainment is \$6,427,600. This is a \$245,000 increase over the FY 2006 budget. This 4 percent increase is attributable to increase costs of maintenance and personnel services as well as increase in utility costs for MacArthur Memorial and the addition of two Maintenance Worker I positions.

KEY GOALS AND OBJECTIVES

Financial: to operate efficiently; be competitive in a competitive market; be adaptable to changes in the entertainment industry.

People: to treat all people with respect; provide employees an opportunity to grow; foster teamwork in an environment of mutual trust and honesty; provide excellent customer service, welcome people from all walks of life; and recognize staff for good work.

Facilities: operate clean and well maintained facilities; keep facilities safe, well maintained and accessible and host to a large variety of events.

Quality of Life: to be the cultural hub of the region; inspire people to have fun; provide educational opportunities for our patrons; that events contribute to a healthy downtown and the economic health of the City and region; honor our veterans and the life of General Douglas MacArthur.

PRIOR YEAR ACCOMPLISHMENTS

The department continues to reorganize, hire new staff and look for new ways to book more events into our facilities. The addition of the Attucks Theatre, Selden Arcade, the Office of Special Events and the new Public Art program demonstrates our ability to meet and accept new challenges while continuing to grow our business.

During the summer of 2005 our staff accomplished a tremendous amount of renovation to many different spaces within Scope Arena and Chrysler Hall. We utilized our staff and work crews from the Sheriff's Department to reupholster over half of the seats in the 100 section of the arena. Our staff also completely gutted and renovated restrooms turning them into new dressing rooms and the restaurant received a complete face lift and a new name "Showcase". By doing these projects "internally", the department saved significant money that would have been spent needlessly by using contractors. In addition, the completion of new sound and lighting systems in SCOPE was realized and came in on time and on budget. In Chrysler Hall we renovated the restrooms on the Orchestra Level of the building and then added a family restroom. We also added restrooms on the Balcony Level of the building.

The department continues to enjoy success with "Broadway at Chrysler Hall" series and BACI, the series promoter, brought another successful Broadway season to this venue this year. The City of Norfolk played host to Disney's "The Lion King"; there were 45 total performances of The Lion King beginning December 9, 2005 running through January 15, 2006. The six weeks of Lion King sold 99.15 percent of all tickets available bringing 96,613

people downtown during this time period. This show was one of the most well received and critically acclaimed performances ever to come to Norfolk and the playing of this show bodes well for our future Broadway seasons.

The City of Norfolk has now proved to promoters and agents that our citizens are willing, and do, purchase tickets to many types of events at many levels of pricing. This has been realized this season especially with the number of sell out events that have occurred in our buildings. These include: The Lion King, INXS, WWE Smack Down, Ron White, Yo Yo Ma and Michael Buble to name a few.

Expenditure Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	2,684,835	2,882,332	3,139,766	3,429,925
Materials, Supplies and Repairs	1,682,656	1,788,563	1,772,379	1,700,220
General Operations and Fixed Costs	545,523	784,776	1,167,355	1,169,355
Equipment	23,943	12,649	-11,900	13,100
All Purpose Appropriation	33,030	502,000	115,000	115,000
TOTAL	4,969,987	5,970,320	6,182,600	6,427,600

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
CULTURAL & CONVENTION CENTER				
Operations & Engineering	454,900	428,286	428,286	0
Provide service to support operating systems. Ensure a well-maintained, safe and clean stadium facility.				
Event Coordination	426,193	518,443	543,027	6
Provide for event communication and production.				
Operations & Engineering	3,035,742	3,060,250	3,092,490	41
Provide service to support operating and production equipment. Ensure well-maintained, safe and clean facilities.				
Finance & Box Office	446,516	325,640	333,983	8
Provide financial support services to the organization				
Marketing & Administration	475,072	429,938	464,378	6
Provide programming to achieve highest level of enjoyment experience for customers.				
Cultural Facilities & Programs	665,420	489,950	513,520	2
MACARTHUR MEMORIAL				
Museum Services	375,654	211,274	460,621	4
Provide exhibit design, installation, collections management, security, and visitor services.				
Archives & Research	160	41,949	155	1
Provide research assistance to the public and preserve the collection of historical documents, photographs, maps, etc.				
Visitors & Education	190	41,276	500	2
Design and conduct educational programs, tours, etc.				
Administration	90,473	219,831	102,036	3
Design and conduct educational programs, tours, etc.				
Office of Cultural Affairs & Special Events	0	415,763	488,604	4
Provide coordination of cultural affairs and special events.				
TOTAL	5,970,320	6,182,600	6,427,600	77

Strategic Priority: Economic Development, Community Building

TACTICAL APPROACH

Provide well-maintained, safe and clean facilities for the enjoyment of patrons attending Sports and Entertainment venues.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Number of attendees	920,963	806,363	848,751	848,751	No CHANGE
Number of events	233	193	193	193	No CHANGE
Total Events days	308	300	300	300	No CHANGE

TACTICAL APPROACH

To ensure properly working operating systems and production equipment for customer comfort within cultural and Arts facilities

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Number of attendees	297,704	343,954	301,966	301,698	-268
Number of events	389	481	602	575	-27
Total event days	426	546	546	546	No CHANGE

TACTICAL APPROACH

To present interesting educational and historical exhibits; provide historical research assistance; and provide high quality educational programs.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Number of researchers served	1,015	1,214	1,300	1,400	100
Number of students served	22,601	26,224	21,500	22,000	500
Number of attendees	51,436	51,404	50,500	51,000	500

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Accountant I	OPS10	31,504	50,362	1	1	2
Accountant II	OPS11	34,151	54,598	1		1
Accounting Supervisor	MAP09	44,932	71,833	1		1
Accounting Technician	OPS07	24,871	39,762	3	-3	0
Administrative Assistant II	MAP03	31,215	49,900	0	1	1
Administrative Technician	OPS08	26,885	42,978	1		1
Administrative Secretary	OPS09	29,090	46,508	2	-2	0
Archivist	MAP06	37,325	59,669	1		1
Assistant Director of Entertainment & Facilities	SRM06	61,441	108,136	1		1
Box Office Manager	MAP08	42,207	67,471	1		1
Box Office Supervisor	MAP03	31,215	49,900	1	1	2
Carpenter II	OPS09	29,090	46,508	1		1
Crew Leader I	OPS08	26,885	42,978	2		2
Crew Leader II	OPS09	29,090	46,508	1		1
Curator	MAP07	39,676	63,429	1		1
Custodian	OPS02	17,085	27,315	4		4
Director of Cultural Facilities, Arts & Entertainment	EXE03	81,548	141,018	1		1
Electrician III	OPS10	31,504	50,362	1		1
Event Coordinator	MAP07	39,676	63,429	2		2
Event Manager	MAP09	44,932	71,833	1	1	2
MacArthur Memorial Director	SRM04	54,348	95,654	1		1
Maintenance Mechanic II	OPS08	26,885	42,978	5		5
Maintenance Supervisor II	MAP07	39,676	63,429	1		1
Maintenance Worker I	OPS03	18,384	29,392	8	2	10
Maintenance Worker II	OPS04	19,799	31,655	9	1	10
Management Analyst II	MAP08	42,207	67,471	1		1

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Manager of the Office of Cultural Affairs & Special Events	SRM06	61,441	108,136	1		1
Manager of Visitor Marketing	MAP10	47,871	76,528	0	1	1
Media & Promotions Manager	MAP08	42,207	67,471	1	-1	0
Museum Attendant	OPS05	21,342	34,120	3		3
Office Manager	MAP03	31,215	49,900	0	1	1
Operating Engineer I	OPS07	24,871	39,762	2		2
Operating Engineer II	OPS10	31,504	50,362	4		4
Operations Manager	MAP10	47,871	76,528	2		2
Painter II	OPS09	29,090	46,508	1		1
Plumber II	OPS08	26,885	42,978	1	-1	0
Property Manager	MAP11	51,040	81,597	1		1
Public Information Specialist I	MAP04	33,106	52,926	1	-1	0
Public Relations Specialist	MAP07	39,676	63,429	0	1	1
Public Services Coordinator I	MAP06	37,325	59,669	1		1
Stage Crew Chief	OPS12	37,053	59,233	1		1
Stage Production Manager	MAP07	39,676	63,429	1		1
Storekeeper III	OPS08	26,885	42,978	1		1
Support Technician	OPS06	23,029	36,814	2		2
Total				75	2	77

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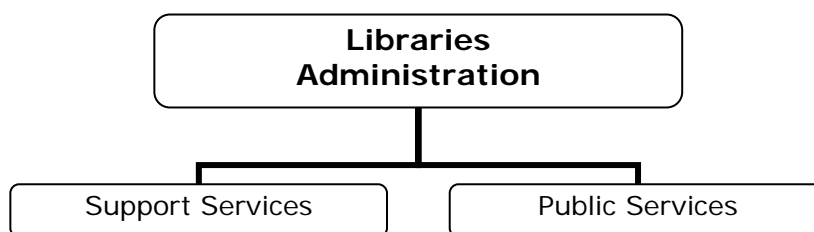
LIBRARIES

MISSION STATEMENT

The Norfolk Public Library provides equal opportunity access to information, high quality book and multimedia materials, programs, exhibits, and on-line resources to meet the needs of our diverse community for life-long learning, cultural enrichment, and intellectual stimulation. To fulfill its mission, the Library employs a knowledgeable, well-trained staff committed to excellent service.

DEPARTMENT OVERVIEW

The Norfolk Public Library is comprised of two basic divisions: Public Services and Support Services, with 134 Full Time Employees. Public Services involve all of those entities that actively engage with the public and offer services to the public. Those are the 11 branches, Bookmobile, Treasure Truck, and the Adult Services and Youth Services departments of Kirn main library. These agencies report to the Public Services Administrator. Support Services involves the internal services that provide support to Public Services and to Administration. These are the business office, automation department, and technical services department. These departments report to the Support Services Administrator, who is also responsible for facilities oversight throughout the system. Reporting to the Director are both administrators, the Public Relations office, the office of Collection Development, and the Office of Planning, (an operation responsible for strategic planning, fundraising, grants writing, and reporting library statistics to national, state, and local agencies).



BUDGET HIGHLIGHTS

The total FY 2007 budget for the Norfolk Public Library is \$7,705,200. This is a \$746,200 increase compared to the FY 2006 budget. This 10.7 percent increase is attributable to increased personnel costs, various operational cost increases such as software upgrades, updating non-fiction collections, and purchasing of new PCs throughout the library system. The budget also includes funds to begin a study for the relocation of the main branch library.

KEY GOALS AND OBJECTIVES

Buildings:

- Anchor Branches: Construction began in March 2006. Projected opening timeframe for the new Mary D. Pretlow Branch Library is scheduled for summer of 2007. The library North Anchor Team will continue to work with the various city departments to ensure procurement of fixture and furnishings; deployment of technology program; selection and acquisition of the opening day collection; and recruitment, hiring, and training of new staff. They will also continue to monitor development of the Broad Creek project for preliminary planning and design for the South Anchor Branch.
- Central Library Project: Continue to investigate feasibility of partnering with Tidewater Community College for a new joint Downtown Norfolk Library to serve both the community and the TCC student and faculty populations.

Technology:

- Continue installation of new public computers with goal of 20-30 public stations in each agencies, which will require approximately 45 additional stations.
- Continue digitizing and making available online the Library's collection of approximately 10,000 historical photos at an approximate rate of 300 per month.
- Consolidate implementation of new SirsiDynix system software, make final adjustments to its design, and complete staff training on the new system.

Early Childhood Literacy:

- Continue to provide programs that enable parents to be their child's first teacher. Help families get their children ready to read and ready for school. Create Early Childhood Learning Environments in the branches. Seek funding for implementation.

Staff Development:

- Training developed in the competencies required in each of the classifications, particularly as they relate to the new performance management system.

Collection Development:

- Managing the book collection by concentrating on the most popular and needed materials; continuing to weed the existing library collections, replacing core items.
- Begin selecting the Opening Day Collection for the New Pretlow Anchor Branch.

Administration:

- Fully develop a realistic staffing chart for all agencies of the library, and begin to strategically plan for in-filling positions in a prioritized manner.
- Review library classifications to bring the specifications into line with current need.
- Recruit, interview and hire staff for opening of Pretlow Anchor Branch.

PRIOR YEAR ACCOMPLISHMENTS

Children/Teen Services: Increased number of infant and toddler programs; Summer Reading Club resulted in 293,280 minutes of reading by participants. Developed new programs for teens, including work and volunteer opportunities.

Programs/Partnership: Partnered with the Virginian Pilot, Norfolk Public Schools, Tidewater Friends of Music, MacArthur Mall, Hunter House, and Hampton Roads Natural Museum, in providing a variety of diverse activities and cultural programs.

Adult Programming: The library provides programs for adult lifelong learning, such as book or film discussions, cultural performances, recreational activities, financial planning/investment information, parenting skills and computer/Internet instruction.

Community Participation & Outreach: The Library Bookmobile was designated the emergency mobile polling site during elections. Both library mobile units (Treasure Truck, Bookmobile) continue to participate in city parades, community festivals, etc.

City Historian Outreach: The City Historian's office provides support for city planners, the Mayor's office, Convention and Visitors Bureau and other departments. In October 2006, the City Historian was recognized as Outstanding Norfolk City Employee of 2006.

Technology: Installed 60 new public PCs throughout the library system.

Technical Services: In FY 2006 Technical Services (TS) will be fine tuning procedures for working with the new acquisitions and cataloging modules. During FY 2006 Technical Services acquired, cataloged and processed 52,878 items for NPL collections including books, audio materials, DVDs, and microform.

Expenditure Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	4,246,658	4,659,784	5,079,677	5,268,557
Materials, Supplies and Repairs	491,073	580,592	558,950	621,638
General Operations and Fixed Costs	375,479	386,197	418,453	681,294
Equipment	983,943	881,396	901,920	1,133,711
TOTAL	6,097,153	6,507,969	6,959,000	7,705,200

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Collection Development & Materials Processing	1,183,896	1,256,770	1,213,970	6
Provide materials necessary to provide "shelf ready" access to books, on-line databases, CD ROM, videos, microfilms and books on tape.				
Public Services	3,078,797	3,393,588	3,741,173	59
Interface of staff with the public to provide services that range from circulation, research and reference support, children's resources and programs, access to on-line technology and other educational programs.				
Automation	382,020	454,716	557,510	6
Automate material resources to allow the NPL to continue to build its digital information infrastructure and increase the ease and accuracy to on-line materials.				
Administration & Operations	1,671,964	1,708,510	1,729,652	10
Provide general operating support including security, utilities, training and development and system service development.				
Program Development & Promotion	191,292	145,416	212,895	3
Implement and design programs that enhance the use of the library and maximize its value to the community through awareness and community relations.				
MAIN LIBRARY PLANNING	-	-	250,000	0
TOTAL	6,507,969	6,959,000	7,705,200	84

Strategic Priority: Community Building

TACTICAL APPROACH

To provide increases in the scope, quantity, and diversity of library materials available throughout the system to meet existing and growing patron demands.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Level of circulated materials	962,880	1,057,673	945,069	949,346	1%
Number of new items added	48,006	52,878	50,445	50,469	24

TACTICAL APPROACH

Provide increased support of computer equipment to maximize the usage of on-line databases and Internet access.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Annual visit to library's homepage	-	-	732,000	740,000	1%
In building computer use (30 minute sessions)	-	333,910	385,770	415,000	7.6%

TACTICAL APPROACH

To provide improved service at each library location by upgrading equipment and furnishings.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
In Library visits	822,819	1,000,725	906,960	999,235	5%
Registered Borrowers	222,144	74,698*	40,000*	42,000	5%
Reference Output	695,214	785,970	809,549	833,835	3%
Number of Programs	3,493	3,066	2,086	2,098	1%
Meeting Room usage	1,148	1,200	1,212	1,201	-1%

* In preparation for migration to a new automation software the library is undertaking the task of purging the patron file.

TACTICAL APPROACH

To provide an understanding of the importance of reading to children by developing strong partnerships with community agencies, clubs, organizations, and by conducting programs for children and parents.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Visits to teachers	554	559	564	569	1%
Visits to classrooms	430	486	515	545	6%
Book packets given away	4,451	4,584	4,629	4,675	1%
No. of people attending children's programs	45,648	45,695	45,741	46,198	1%

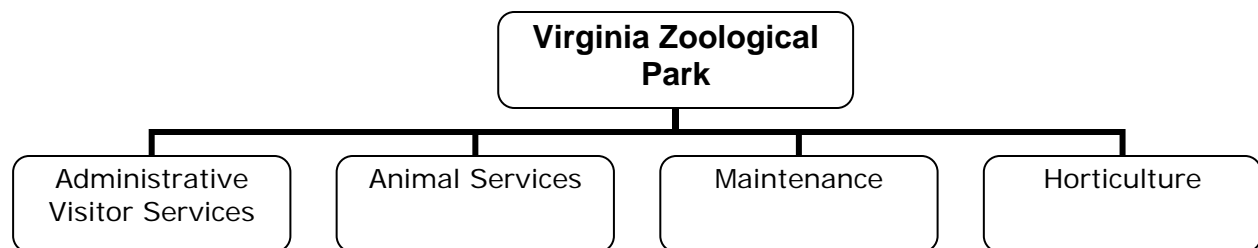
Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Accounting Technician	OPS07	24,871	39,762	2		2
Administrative Assistant II	MAP03	31,215	49,900	1		1
City Historian	MAP07	39,676	63,429	1		1
Computer Operator II	ITO04	29,896	47,794	1		1
Custodian	OPS02	17,085	27,315	1		1
Data Quality Control Analyst	OPS08	26,885	42,978	1		1
Director of Libraries	EXE03	81,548	141,018	1		1
Information Technology Trainer	ITO09	40,557	64,835	0	1	1
Librarian I	MAP05	35,138	56,175	7		7
Librarian II	MAP08	42,207	67,471	15		15
Librarian III	MAP09	44,932	71,834	4	1	5
Library Assistant I	OPS04	19,799	31,655	1		1
Library Assistant II	OPS05	21,342	34,120	14	1	15
Library Associate I	OPS09	29,090	46,508	18		18
Library Associate II	OPS10	31,504	50,362	5	-1	4
Library Public Services Administrator	SRM06	61,441	108,136	1		1
Library Support Services Administrator	SRM06	61,441	108,136	1		1
Management Analyst II	MAP08	42,207	67,471	1	-1	0
Management Analyst III	MAP09	44,932	71,833	0	1	1
Microcomputer Systems Analyst	ITO05	31,734	50,730	1	1	2
Office Assistant	OPS03	18,384	29,392	1		1
Public Relations Specialist	MAP07	39,676	623,429	1		1
Public Service Coordinator	MAP06	37,325	59,669	0	1	1
Senior Custodian	OPS05	21,342	34,120	1		1
Senior Micro Computer System Analyst	ITM01	39,776	63,589	1		1
Support Technician	OPS06	23,029	36,814	1	-1	0
TOTAL				81	3	84

ZOOLOGICAL PARK

MISSION STATEMENT

The Virginia Zoological Park seeks to increase understanding of the world's flora and fauna and to add to the growing body of knowledge about them, to display animals respectfully in a way that encourages their natural behavior, to conserve animals and their habitats, and to offer opportunities for learning and enjoyment to the public. It will strive to fulfill this mission through education, conservation, research and recreation.



DEPARTMENT OVERVIEW

Employees of the City of Norfolk and the Virginia Zoological Society staff the Virginia Zoological Park. The Society provides the following support services for the Zoo: development, membership, fund raising, marketing, special events and education. The Society, through a contract with Aramark Corporation, also manages food and retail operations for the Zoo. The City of Norfolk support consists of the divisions of Animal Services, Horticulture Services, Maintenance, Visitor Services/Admissions and Administration. Animal Services maintains the welfare of the animal collection and oversees the security services of the Zoo. Horticulture Services provides grounds maintenance for the Zoo's 55 acres, including animal exhibits, beds and greenhouses. Maintenance performs repairs and maintains the Zoo's infrastructure. Visitor Services manages the front entrance operations. Administration oversees visitor services, gate admissions and the operations of the Zoo in regards to the City CIP and operating budgets.

BUDGET HIGHLIGHTS

The total FY 2007 budget for the Zoological Park is \$3,525,600. This is an \$86,400 increase over the FY 2006 budget. This 2.5 percent increase is attributable to the increased costs of maintenance, personnel services and the reclassification of Customer Service Representatives.

KEY GOALS AND OBJECTIVES

- Maintain Association of Zoos and Aquariums accreditation standards.
- Continue to provide the citizens of Hampton Roads with a unique recreation and education experience.
- Increase Zoo attendance and revenue with the construction of new exhibits, the addition of new animals and an increase in promotional activities and special events.
- Continue the development and expansion of the Zoo.

PRIOR YEAR ACCOMPLISHMENTS

In FY 2006, the Zoo completed a new master plan that will allow the Zoo to continue its expansion and development. In addition, the Zoo retained a specialty architectural firm and has begun the design development phase of a new veterinary hospital.

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY2006 APPROVED	FY 2007 APPROVED
Personnel Services	2,081,083	2,219,901	2,276,246	2,382,563
Materials, Supplies and Repairs	669,802	587,402	648,876	661,544
General Operations and Fixed Costs	275,808	343,631	457,781	432,443
Equipment	44,772	46,421	56,297	49,050
All Purpose Appropriations	-	-	-	-
TOTAL	3,071,465	3,197,355	3,439,200	3,525,600

Program & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
ZOOLOGICAL SERVICES	2,703,358	2,899,991	2,938,111	36

Provide a zoological institution that serves as a facility dedicated to offering the citizens of Hampton Roads the opportunity to experience an awareness of wildlife and biological conservation.

Program & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
HORTICULTURE SERVICES	493,997	539,209	587,489	11
Provide maintenance of 55 existing Zoo acres that includes approximately 587 animal specimens, 42 plant beds and 63 exhibit plantings.				
TOTAL	3,197,355	3,439,200	3,525,600	47

Strategic Priority: Education

TACTICAL APPROACH

Increase visitor attendance with the addition of new animals

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Number of visitors served	318,213	290,098	297,320	300,492	3,172
Number of specimens	537	540	600	625	25

TACTICAL APPROACH

Increase Zoo admission gate revenue

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Revenue collected	760,495	816,827	875,200	953,792	78,592
Level of increased revenue	46.9%	7.4%	7.1%	8.9%	8.9%

TACTICAL APPROACH

Maintain a high level of activity in Species Survival Plans

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Number of plans at the zoo	11	12	15	16	1
Level of participation	10.4%	11.3%	14.0%	15.0%	1.0%

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Administrative Assistant II	MAP03	31,215	49,900	1		1
Animal Registrar	OPS10	31,504	50,362	1		1
Animal Services Supervisor	MAP10	47,871	76,528	1		1
Assistant Supervisor of Animal Services	OPS13	40,239	64,330	2		2
Customer Service Representative	OPS04	19,799	31,655	1	-1	0
Director of Virginia Zoological Park	EXE02	72,278	115,646	1		1
Elephant Manager	OPS12	37,053	59,233	1		1
Equipment Operator II	OPS06	23,029	36,814	1		1
Groundskeeper	OPS04	19,799	31,655	2		2
Horticulture Technician	OPS06	23,029	36,814	4		4
Horticulturist	MAP07	39,676	63,429	1		1
Landscape Coordinator I	OPS11	34,151	54,598	1		1
Maintenance Mechanic I	OPS07	24,871	39,762	2		2
Maintenance Mechanic II	OPS08	26,885	42,978	3		3
Maintenance Mechanic III	OPS10	31,504	50,362	1		1
Maintenance Supervisor II	MAP07	39,676	63,429	1		1
Security Officer	OPS07	24,871	39,762	5		5
Support Technician	OPS06	23,029	36,814	1		1
Supt of Virginia Zoological Park	SRM06	61,441	108,136	1		1
Veterinary Technician	OPS08	26,885	42,978	1		1
Visitor Services Assistant	OPS06	23,029	36,814	0	1	1
Visitor Services Coordinator	OPS09	29,090	46,508	1		1
Zookeeper	OPS08	26,885	42,978	14		14
TOTAL				47	0	47